

## *Police Department*

### 90-03-Administrative Support

Fund/Agency: 001/90		Police Department
Personnel Services	\$2,481,539	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p> <p style="text-align: center;">3.2%</p> <p style="text-align: center;">96.8%</p> <p style="text-align: center;">■ Administrative Support   ■ All Other Agency CAPS</p>
Operating Expenses	\$1,196,471	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$3,678,010</b>	
Federal Revenue	\$0	
State Revenue	\$272,914	
User Fee Revenue	\$0	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$272,914</b>	
<b>Net CAPS Cost:</b>	<b>\$3,405,096</b>	
Positions/SYE involved in the delivery of this CAPS	42/42	

#### ► CAPS Summary

The Administrative Support Bureau consists of two (2) divisions: Personnel Resources Division and Financial Resources Division.

The Personnel Resources Division recruits, tests and employs the best qualified applicants for vacant positions within the agency. Through polygraph testing, it assists in the investigation of criminal violations, employee misconduct and applicant backgrounds. It also conducts civil background checks as required/directed. In addition, it administers Affirmative Action, Worker's Compensation, medical examinations, PRISM and other programs.

The Financial Resources Division is designated as the Department's focal point for all financial, procurement and payroll transactions. Its primary goals are to develop, plan and administer the budget; provide guidance for financial inquiries; administer payroll policies and procedures; and coordinate and process all purchasing requests. The Division also collects revenue from alarm ordinance violations and bills other County agencies, private enterprise and other governments (i.e. FBI, VDOT, Schools, etc.) for services rendered.

## Police Department

### ► Method of Service Provision

The Personnel Resources Division administers entry level and promotional testing; conducts pre-employment background investigations; conducts polygraph tests in support of criminal and internal investigations; processes Worker's Compensation claims; administers the agency's Affirmative Action Plan; coordinates pre-employment and in-service medical examinations; and conducts background investigations and makes recommendations for the Bondsmen, Conservators of the Peace, Animal Wardens and other civil licensing applicants.

The Financial Resources Division is comprised of four sections: Budget and Reconciliation; Procurement; Revenue Collections; and Payroll. The division directs the development of the budget and all of the purchasing, payroll and accounting activities of the Police Department and Animal Shelter. Serves as the Department's principal contact for fiscal matters. Oversees the implementation of the fiscal management, accounting, procurement and payroll procedures.

### ► Performance/Workload Related Data

Title	CY 1998 Actual	CY 1999 Actual	CY 2000 Actual	CY 2001 Estimate*	CY 2002 Estimate*
Total Vacancies Filled (Sworn)	69	115	132	123	151
Applicant Flow (Sworn)	1,233	1,558	1,656	2,354	2,562
Vacancies Filled per Applicant Detective ( <i>Detective effectiveness</i> )	9	14	16	18	19
Applicant Cases per Applicant Detective ( <i>Detective workload</i> )	68	97	103	189	209
Position Vacancy Factor ( <i>Effectiveness</i> )	5.6%	3.1%	3.1%	3.1%	3.1%
Vacancies Filled as Percent of Applicant Flow ( <i>Agency selectivity</i> )	5.6%	7.4%	7.9%	7.0%	7.0%
Minority Employee's as agency percentage ( <i>Agency diversity</i> )	11%	12%	14%	14%	15%

\* The CY 2001 Estimate and the CY 2002 Estimate were updated as of June 30, 2001.

### ► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 1 - 25%. The specific Federal or State code and a brief description of the code follows:

- Code of Virginia 14.1-131,8 9.2-13 18.2-308 15.1-135.1 : The code does not specify a level of service. Some standards of service are mandated by the Virginia Law Enforcement Professional Standards Commission. Where not specified, the service provided is the minimum necessary to meet the needs of the agency and the community.